



Transportation Impact Fee Programming

Prepared for the City Council

by

Transportation and Public Works and Development Services Departments

April 10, 2020

Purpose

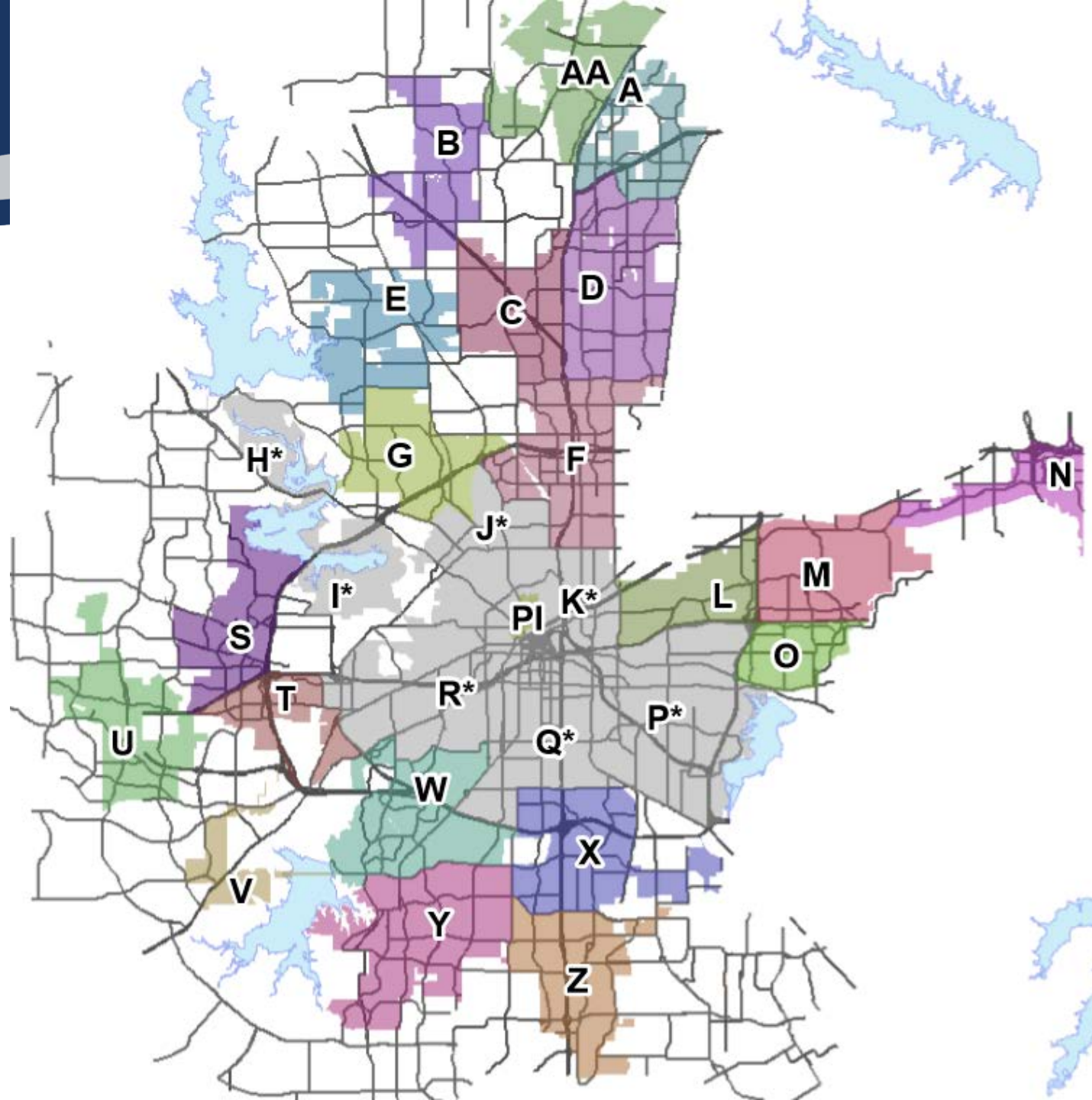
- Review Transportation Impact Fee balances
- Review proposed programming of Impact Fees

Transportation Impact Fee Overview

- Current Impact Fee balance is \$71M cumulative of all Service Areas
- Transportation and Public Works desires to:
 - Design and build to the Master Thoroughfare Plan or MTP
 - Leverage restrictive Impact Fee funds wherever eligible work is occurring

Transportation Impact Fee Overview

- Eligible use of fees is prescribed by the Transportation Impact Fee Study
- Generally, use is restricted to:
 - Adding capacity to existing eligible arterials or building new eligible arterials
 - Increasing capacity of eligible intersections
 - All improvements must meet the MTP
 - Fees must be spent in the Service Area they are collected in
 - Fees cannot support internal staff costs



Service Area Balances

A	\$ 5,922,571	L	\$ 357,585	V	\$ 404,063
AA	\$ 5,517,328	M	\$ 809,384	W	\$1,478,926
B	\$ 1,608,384	N	\$3,007,869	X	\$1,089,116
C	\$14,475,550	O	\$ 695,513	Y	\$4,802,230
D	\$ 8,675,851	PI	\$ 358	Z	\$5,381,313
E	\$ 5,680,864	S	\$2,998,436		
F	\$ 1,874,076	T	\$1,604,487		
G	\$ 4,549,440	U	\$ 340,693		

Total of all Service Areas: \$71,274,048

Service Area A – \$5,922,571

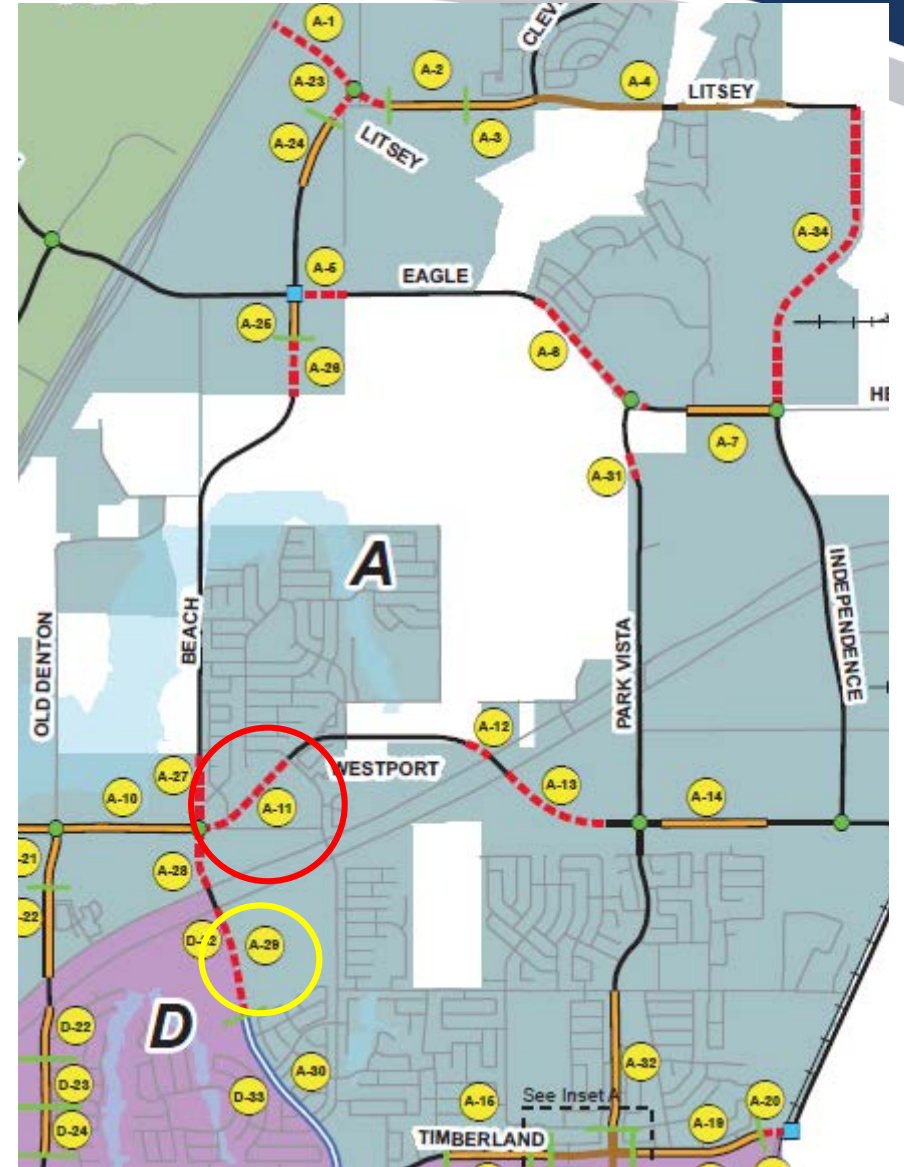
101019 - Westport Pkwy (Alta Vista to Beach) (CD 7)

- Eligible TIP(s): A-11
- Impact Fee Use: Construction
- Impact Fee Funds: **\$3,500,000**

North Beach (Saratoga Downs Way - SH170) (CD 7)

- Potential Public Private Partnership
- Eligible TIP(s): A-29
- Impact Fee Use: Construction
- Impact Fee Funds: **TBD**

Remaining Balance: **\$2,422,571**



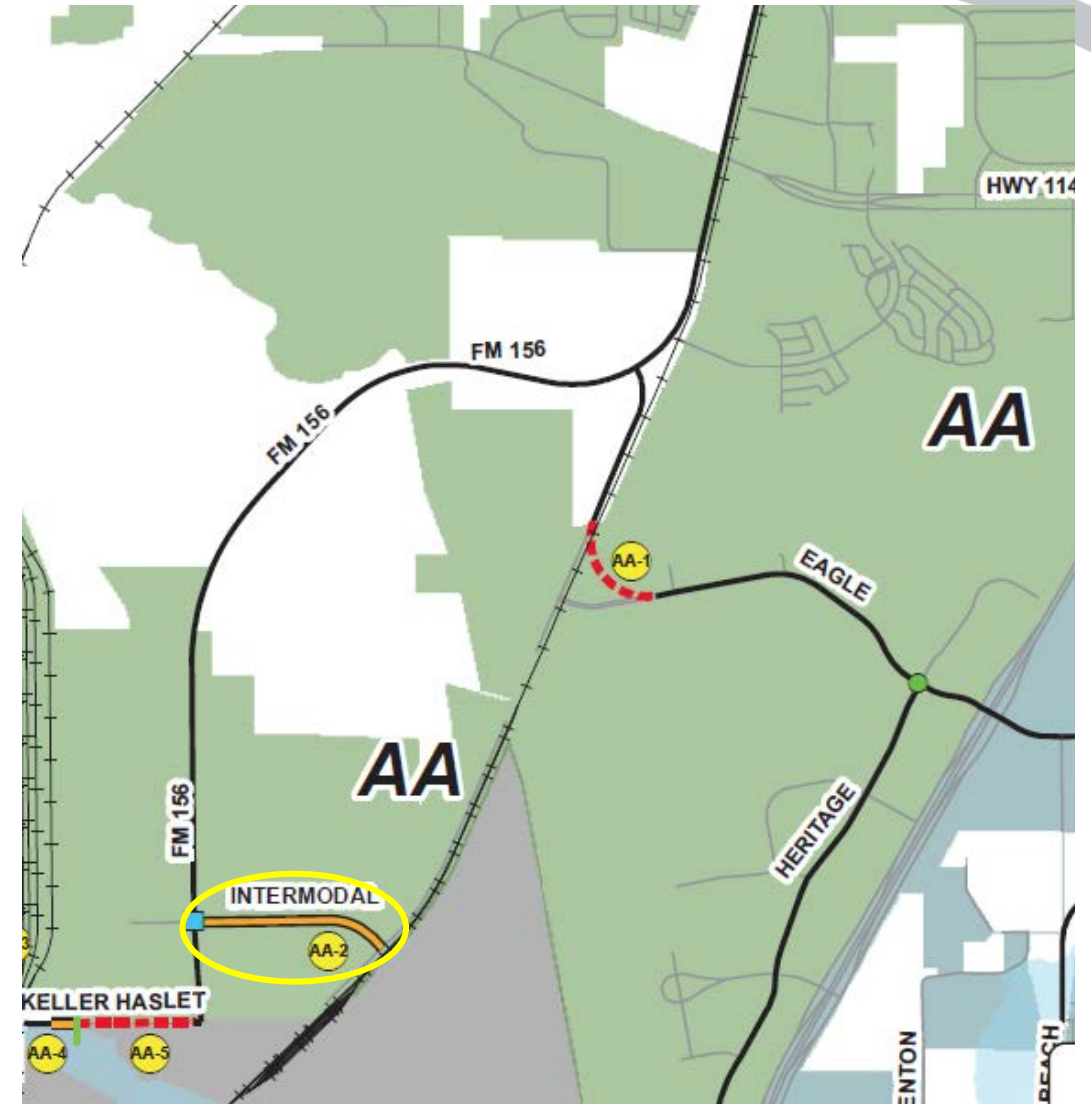
Service Area AA – \$5,517,328

No active impact fee eligible projects in this area

Intermodal (FM 156 to BNSF Tracks) (CD 7)

- Potential Public Private Partnership
- Eligible TIP(s): AA-2
- Impact Fee Use: Construction
- Impact Fee Funds: **TBD**

Remaining Balance: **\$5,517,328**

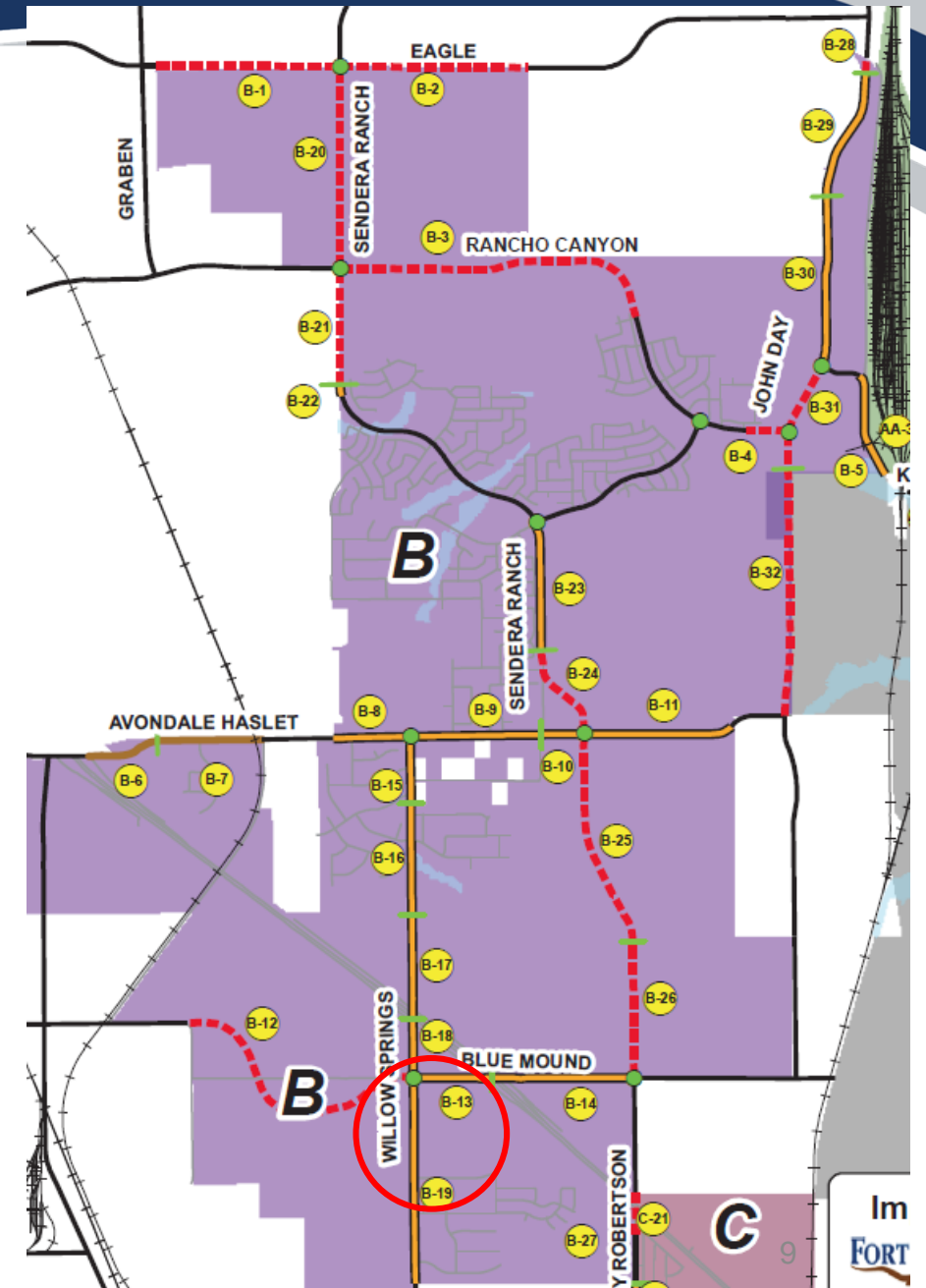


Service Area B – \$1,608,384

C02161 - Blue Mound Rd (US287 to Willow Springs) (CD 7)

- Eligible TIP(s): B-13, B-19
- Impact Fee Use: Construction
- Impact Fee Funds: **\$1,000,000**

Remaining Balance: **\$608,384**



Service Area C – \$14,475,550

101013 - Golden Triangle (I35- Harmon) (CD 7)

- Eligible TIP(s): C-7, C-8, C-9, C-10, C-30
- Impact Fee Use: Construction to MTP
- Impact Fee Funds: **\$4,500,000**

100459 - Harmon Rd (US287 – Bonds Ranch Rd) (CD 7)

- Eligible TIP(s): C-31, C-32
- Impact Fee Use: Construction
- Impact Fee Funds: **\$6,300,000**

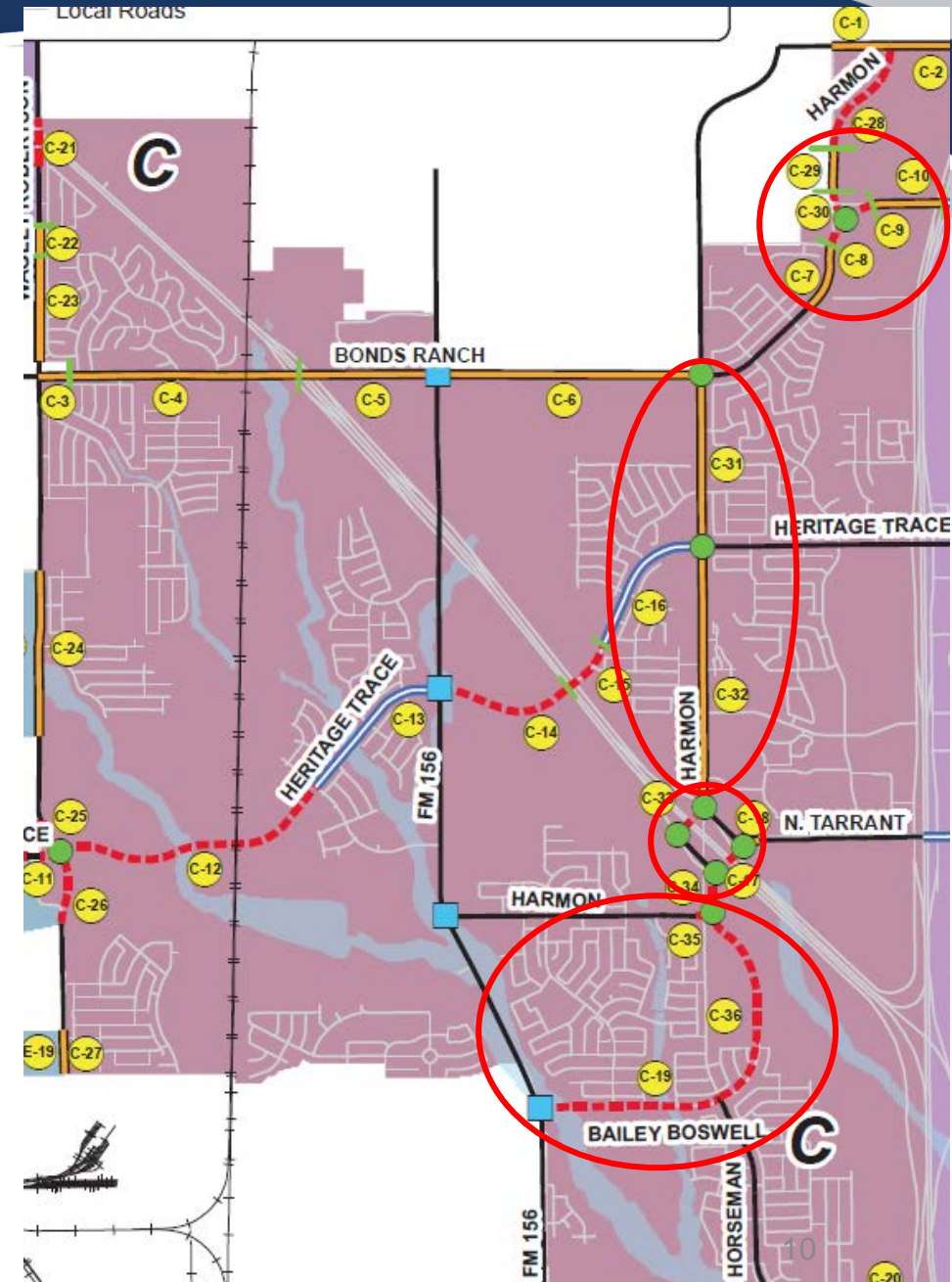
102611 - Harmon Rd & N. Tarrant Bridges @ US287 (CD 2 & 7)

- Eligible TIP(s): C-17, C-18, C-33, C-34
- Impact Fee Use: Design/ROW TxDOT Match
- Impact Fee Funds: **\$185,852**

101018 - Bailey Boswell-FM156 & US287 (CD 2)

- Eligible TIP(s): C-19, C-36
- Impact Fee Use: Design & ROW
- Impact Fee Funds: **\$2,900,000**

Remaining Balance: **\$589,698**



Service Area D – \$8,675,851

North Beach (Saratoga Downs Way - SH170) (CD 7)

- Potential Public Private Partnership
- Eligible TIP(s): D-33
- Impact Fee Use: Construction
- Impact Fee Funds: **TBD**

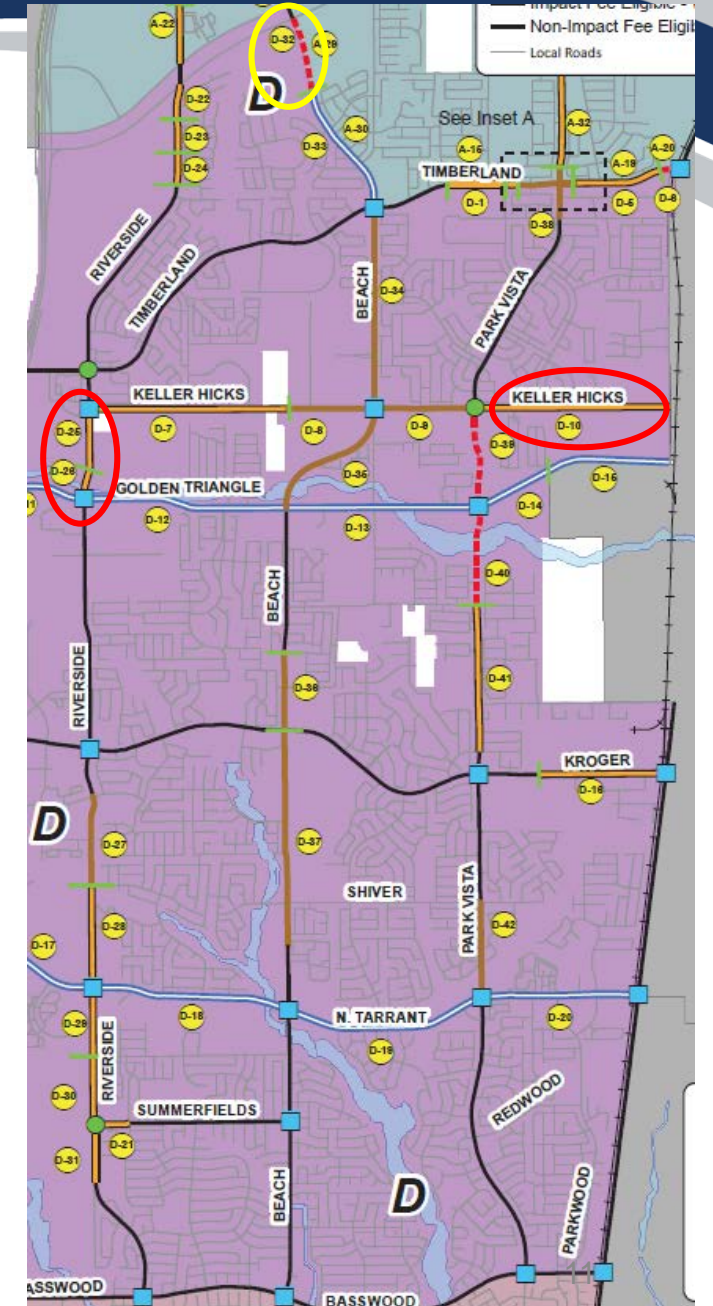
101567 - North Riverside (Golden Triangle to Keller Hicks) (CD 7)

- Eligible TIP(s): D-25, D-26
- Impact Fee Use: Construction
- Impact Fee Funds: **\$1,000,000**

100146 - Keller Hicks (377 to Katy) (CD 7)

- Eligible TIP(s): D-10
- Impact Fee Use: Construction
- Impact Fee Funds: **\$3,000,000**

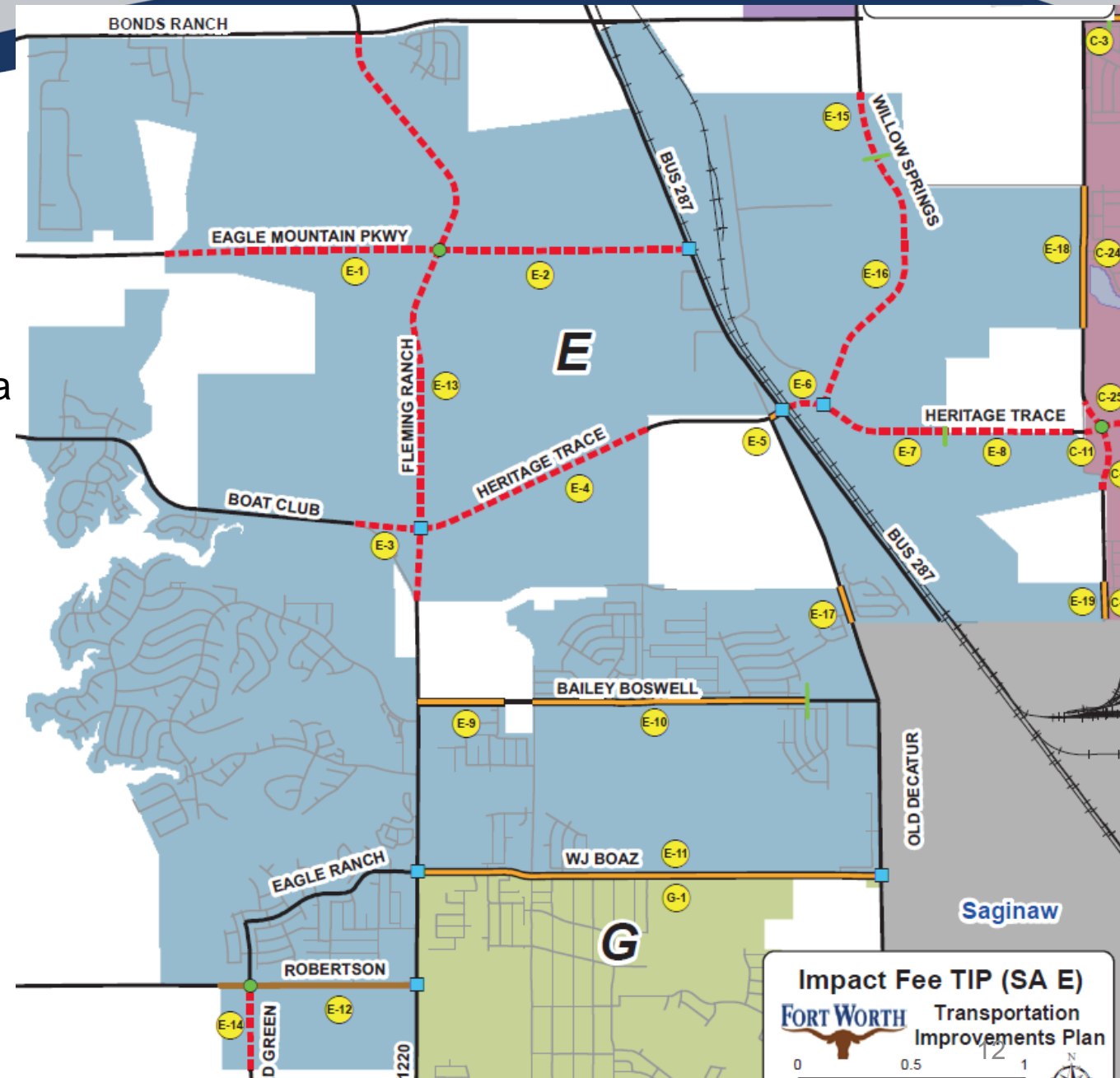
Remaining Balance: **\$4,675,851**



Service Area E – \$5,680,864

No active impact fee eligible projects in this area

Remaining Balance: **\$5,680,864**

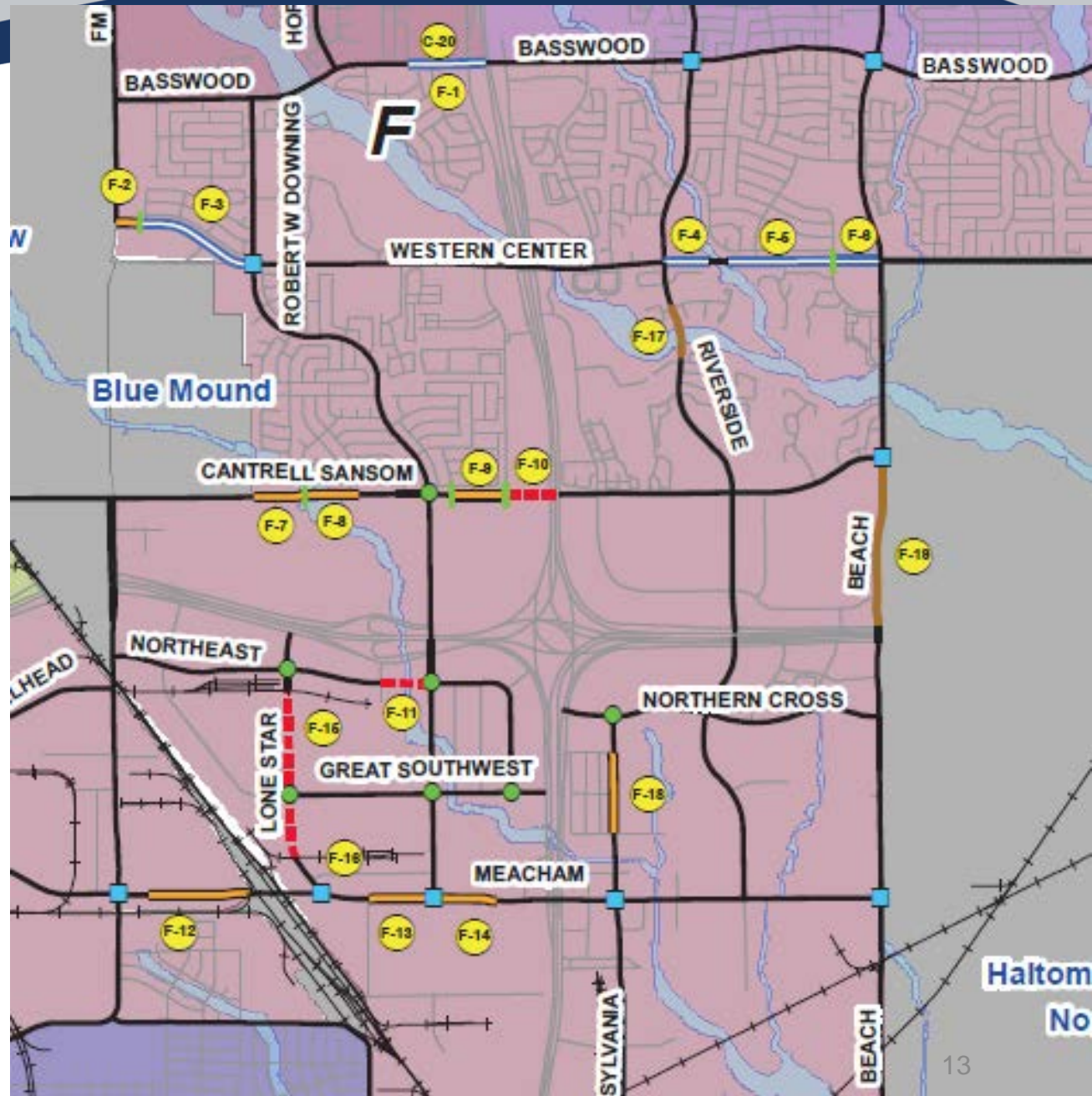




Service Area F – \$1,874,076

No active impact fee eligible projects in this area

Remaining Balance: **\$1,874,076**

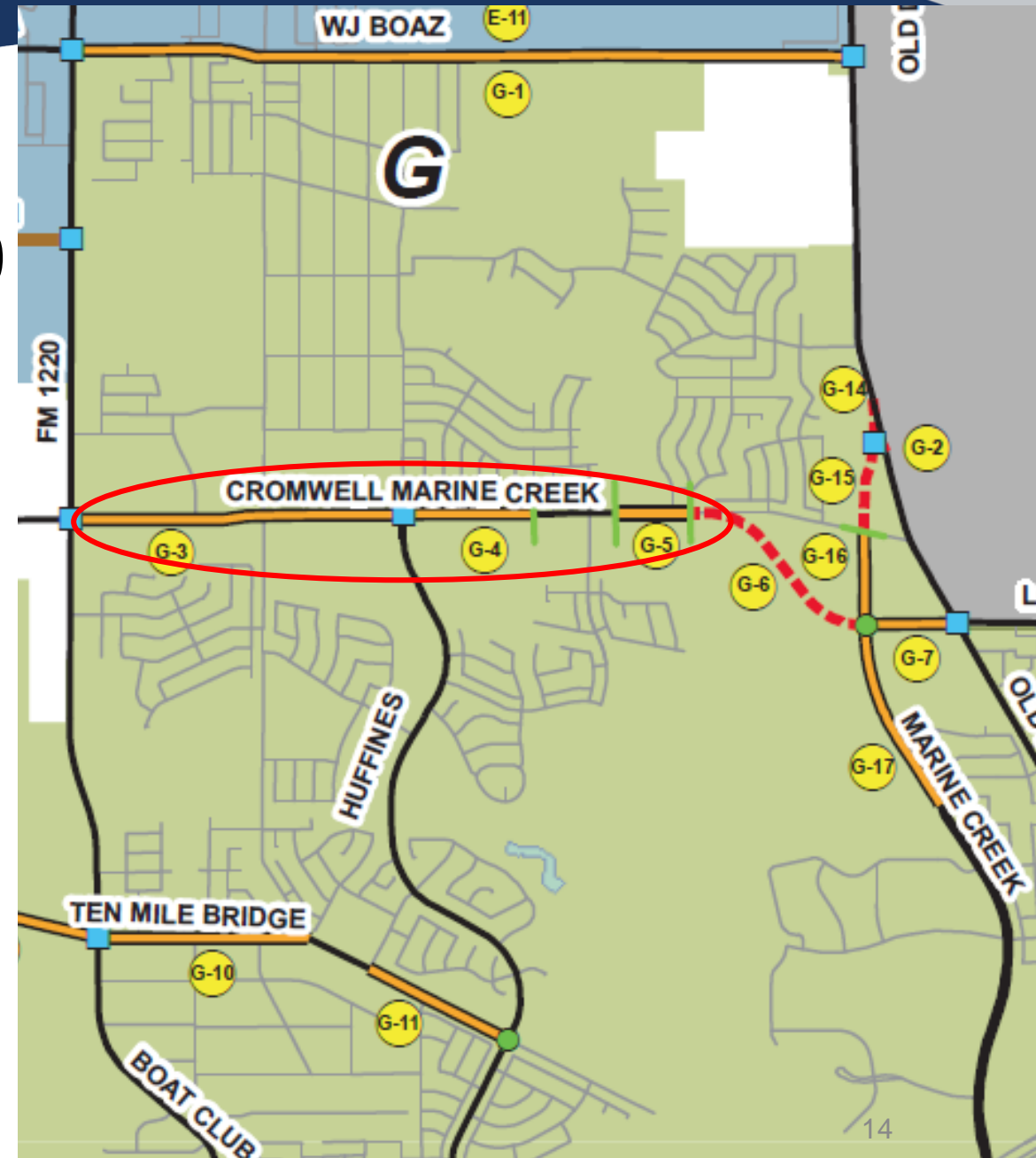


Service Area G – \$4,549,440

101012 – Cromwell Marine Creek (CD 2)

- Eligible TIP(s): G-3, G-4, G-5
- Impact Fee Use: Design, ROW, Construction
- Impact Fee Funds: \$3,000,000

Remaining Balance: **\$1,549,440**

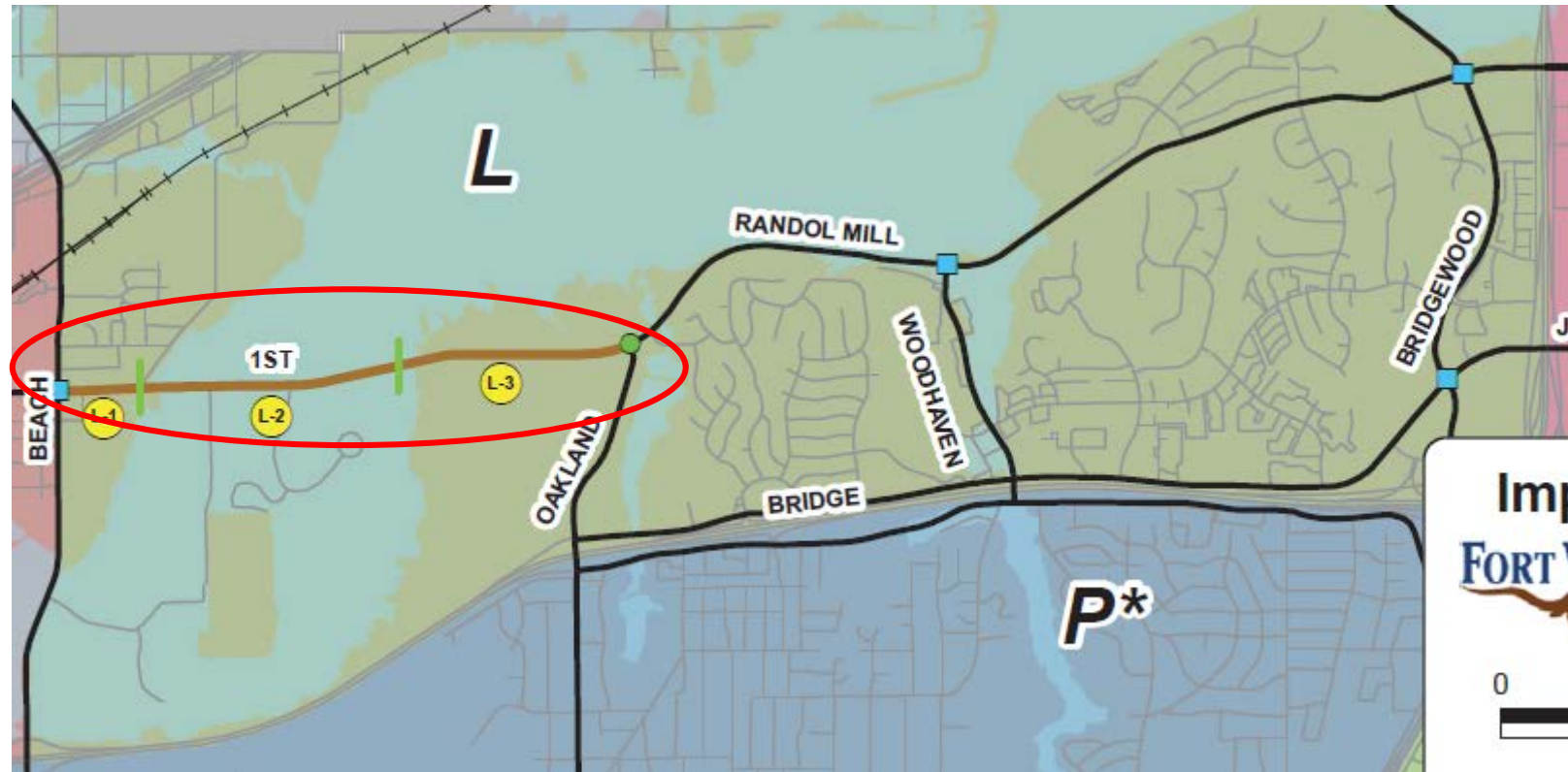


Service Area L – \$357,585

C00145 – E. First St. (Beach To Oakland) (CD 4)

- Eligible TIP(s): L-1, L-2, L-3
- Impact Fee Use: Construction
- Impact Fee Funds: \$300,000

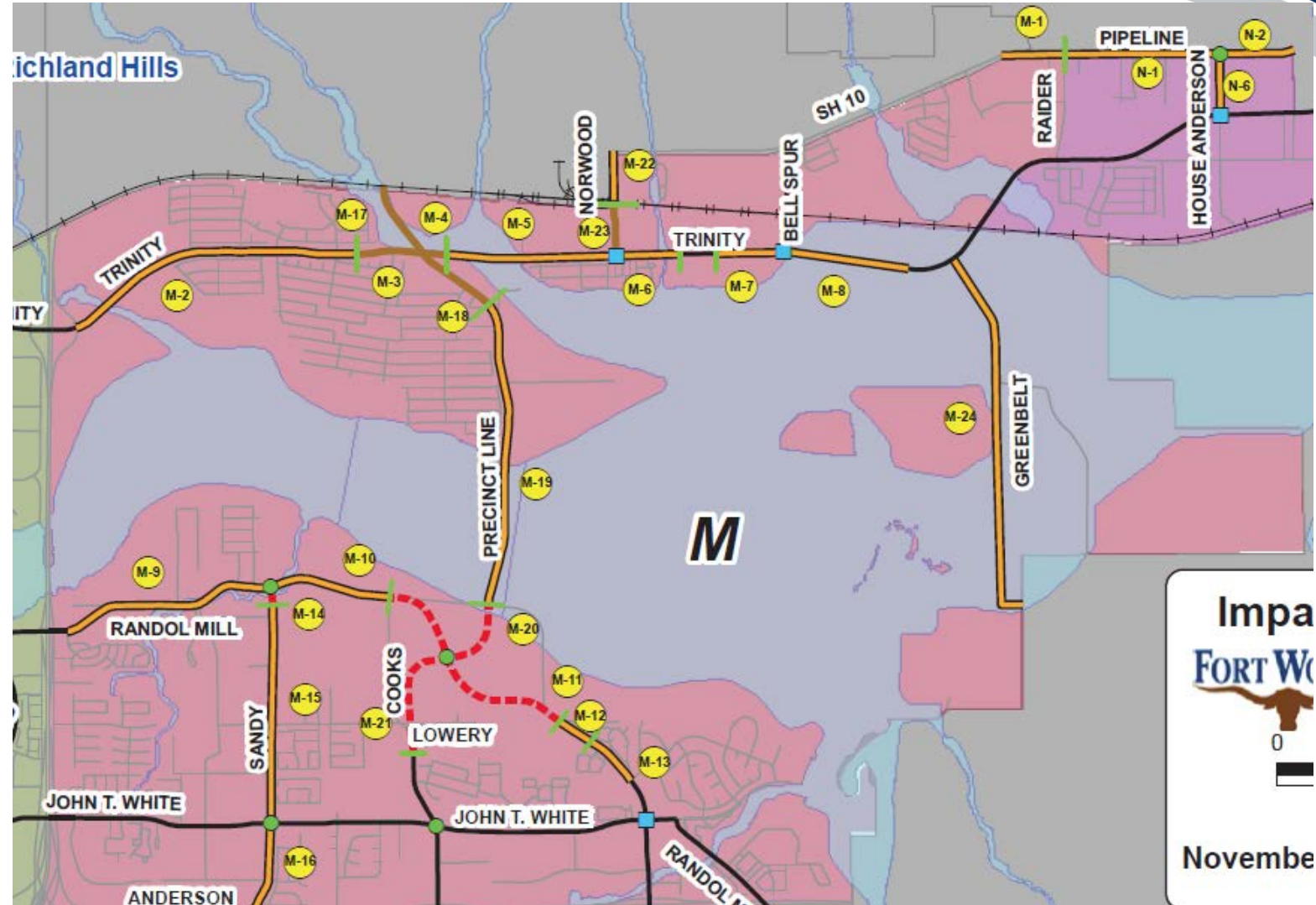
Remaining Balance: **\$57,585**



Service Area M – \$809,384

No active impact fee eligible projects
in this area

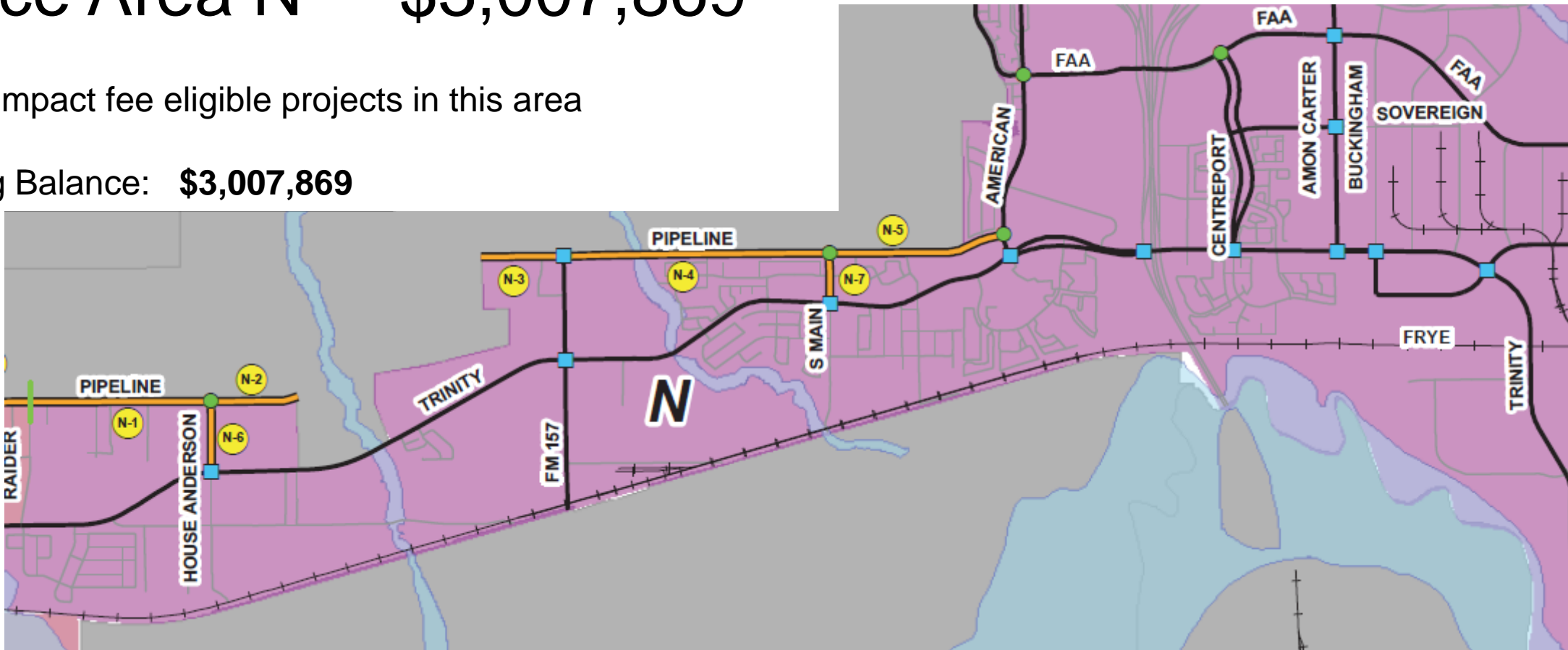
Remaining Balance: **\$809,384**



Service Area N – \$3,007,869

No active impact fee eligible projects in this area

Remaining Balance: **\$3,007,869**





Service Area O – \$695,513

No active impact fee eligible projects in this area

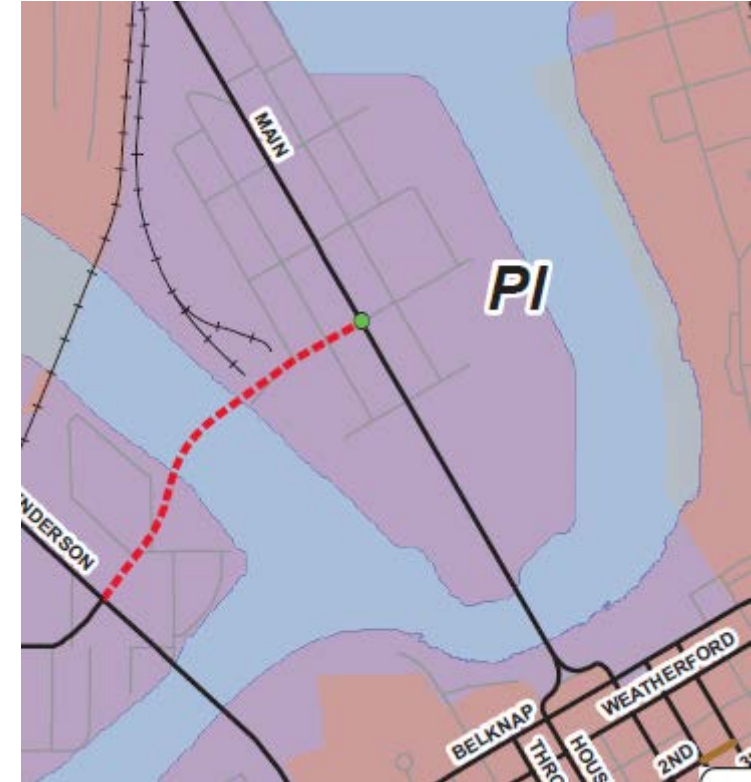
Remaining Balance:
\$695,513



Service Area PI – \$358

No active impact fee eligible projects in this area

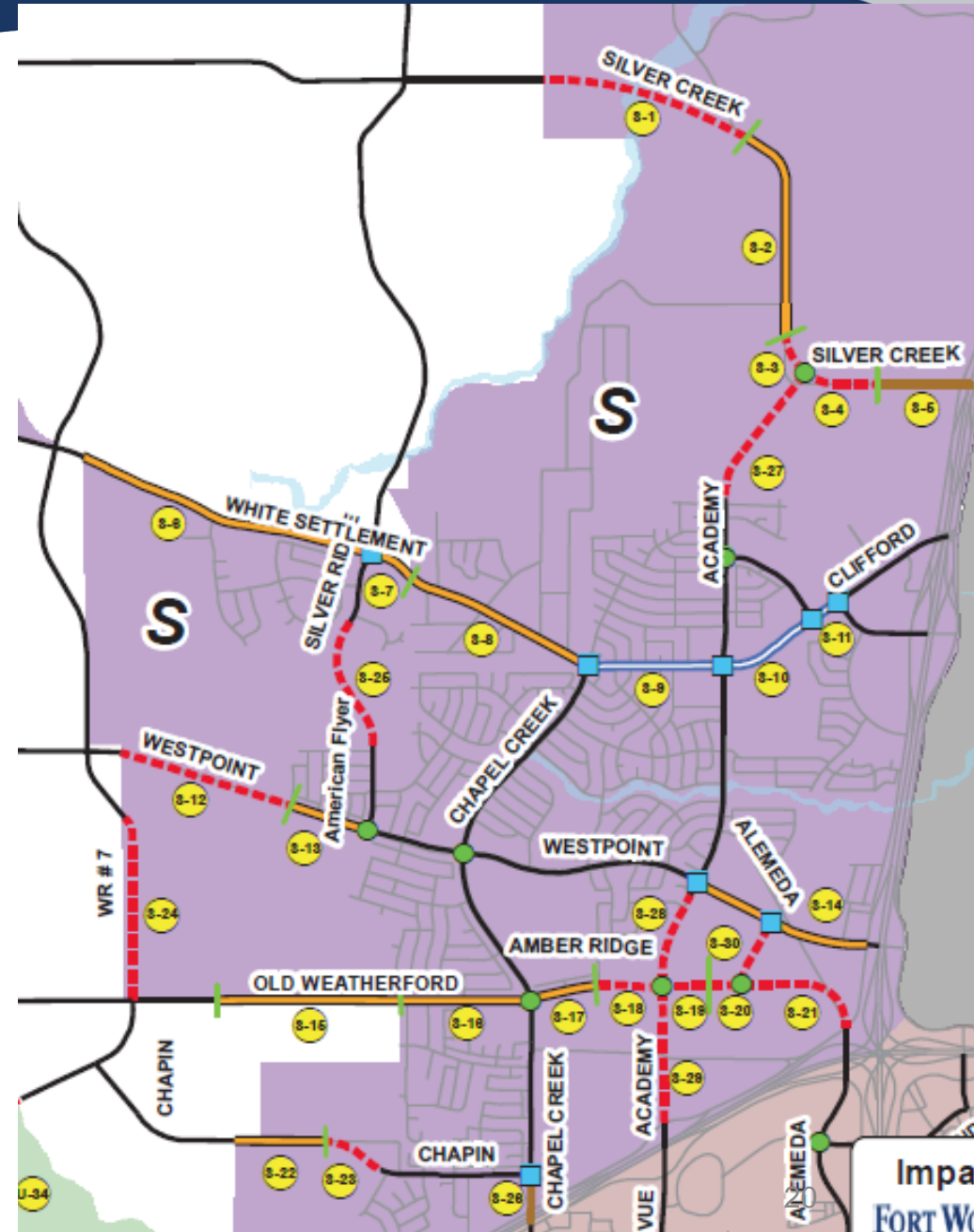
Remaining Balance: **\$358**



Service Area S – \$2,998,436

No active impact fee eligible projects in this area

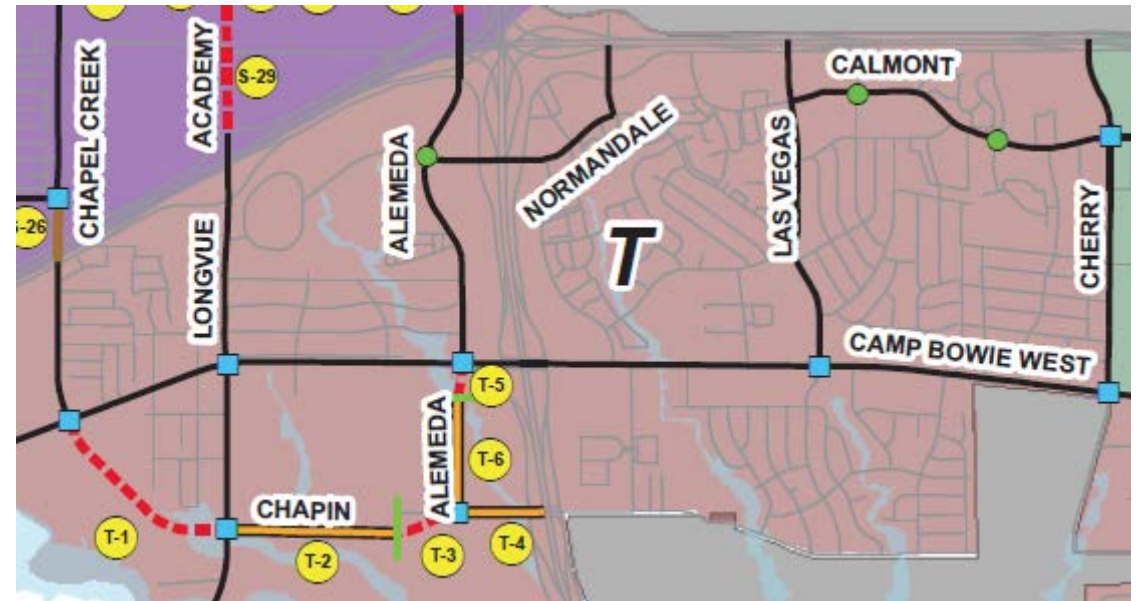
Remaining Balance: **\$2,998,436**



Service Area T – \$1,604,487

No active impact fee eligible projects in this area

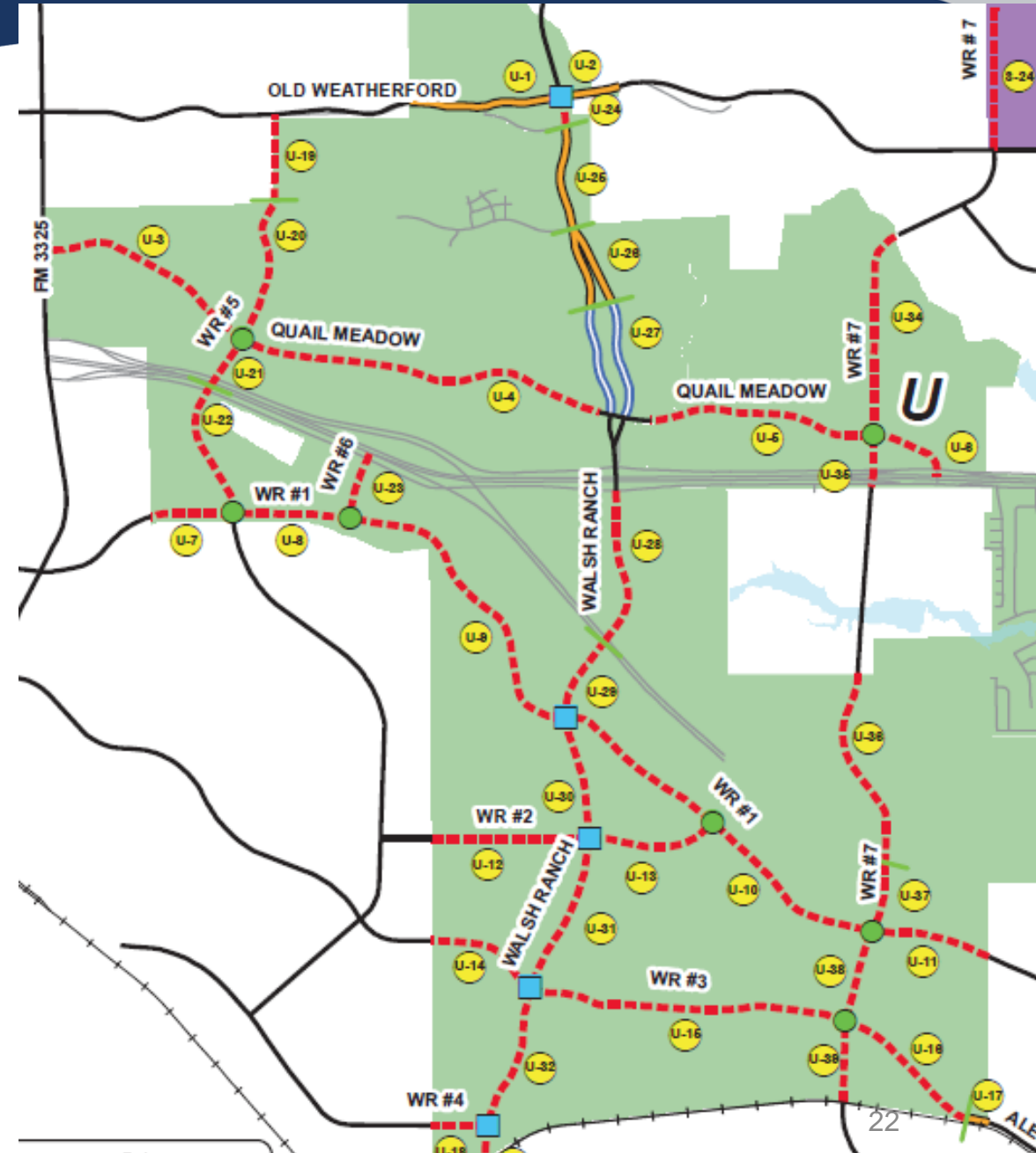
Remaining Balance: **\$1,604,487**



Service Area U – \$340,693

No active impact fee eligible projects in this area

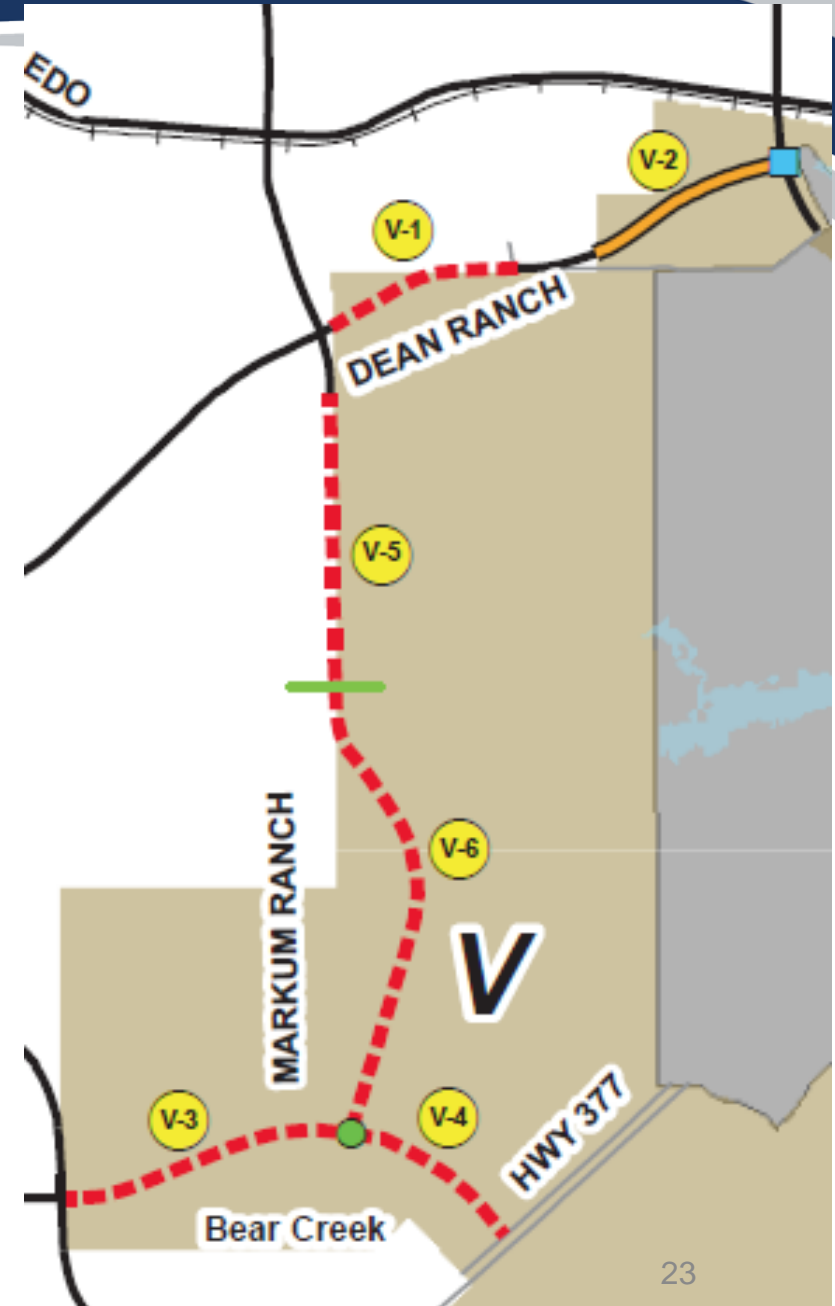
Remaining Balance: **\$340,693**



Service Area V – \$404,063

No active impact fee eligible projects in this area

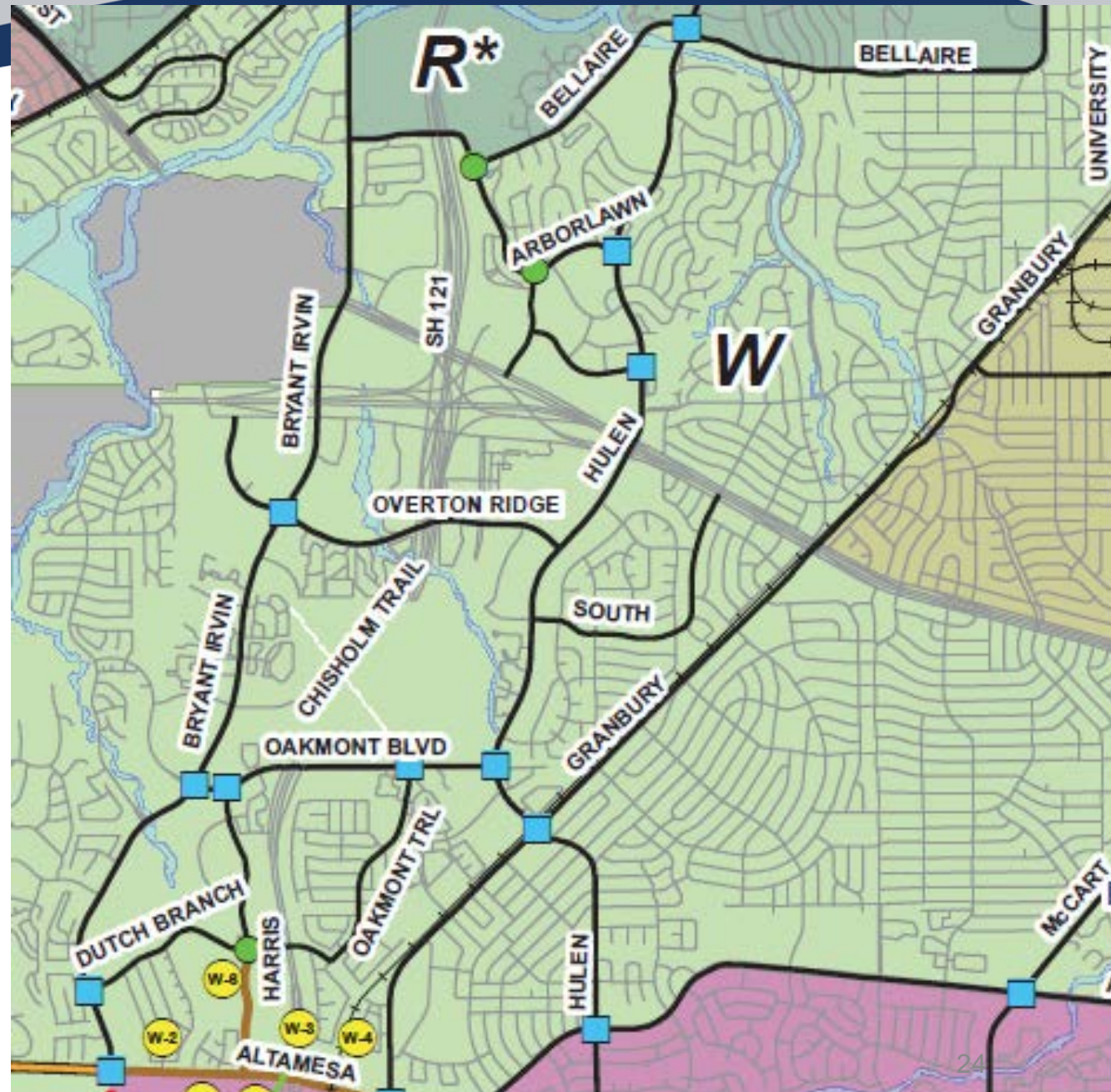
Remaining Balance: **\$404,063**

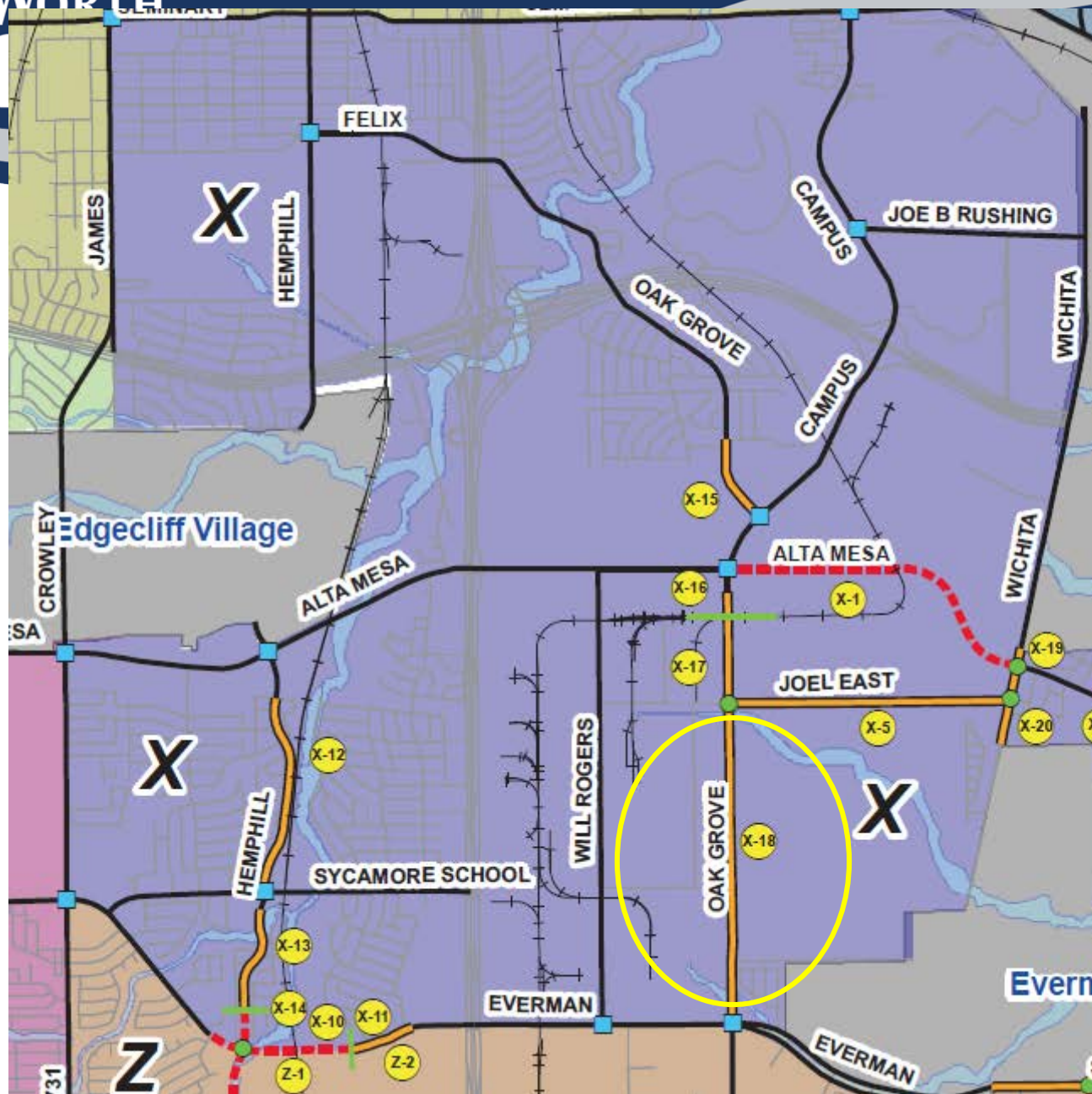


Service Area W – \$1,478,926

No active impact fee eligible projects in this area

Remaining Balance: **\$1,478,926**





Service Area X – \$1,089,116

No active impact fee eligible projects in this area

Oak Grove (Joel East Rd to Everman Pkwy) (CD 7)

- Potential Public Private Partnership
- Eligible TIP(s): X-16
- Impact Fee Use: Construction
- Impact Fee Funds: **TBD**

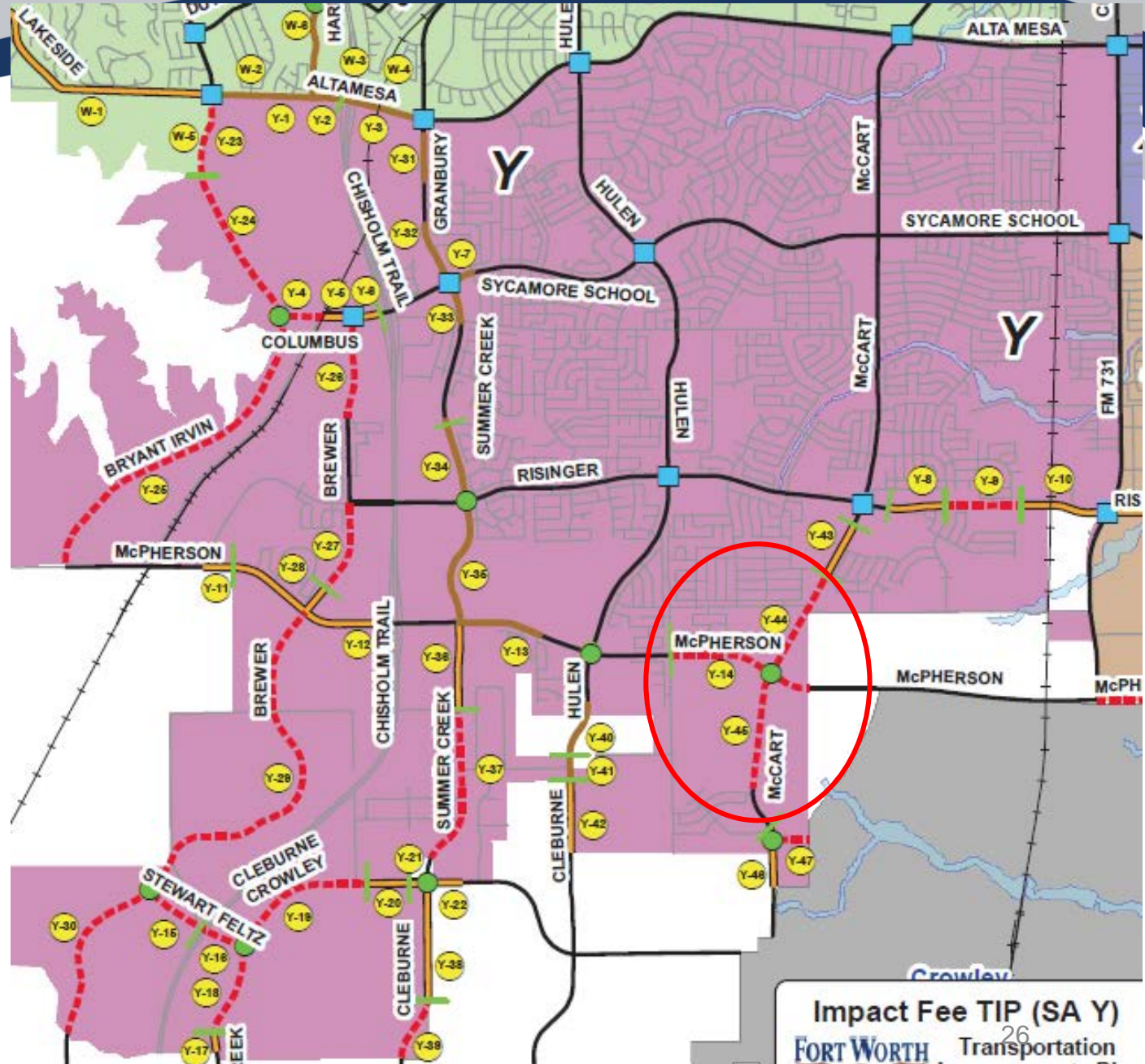
Remaining Balance: **\$1,089,116**

Service Area Y – \$4,802,230

C02505 - McCart & McPherson (CD 6)

- Eligible TIP(s): Y-14, Y-44, Y-45
- Impact Fee Use: Design, ROW, Construction
- Impact Fee Funds: **\$4,000,000**

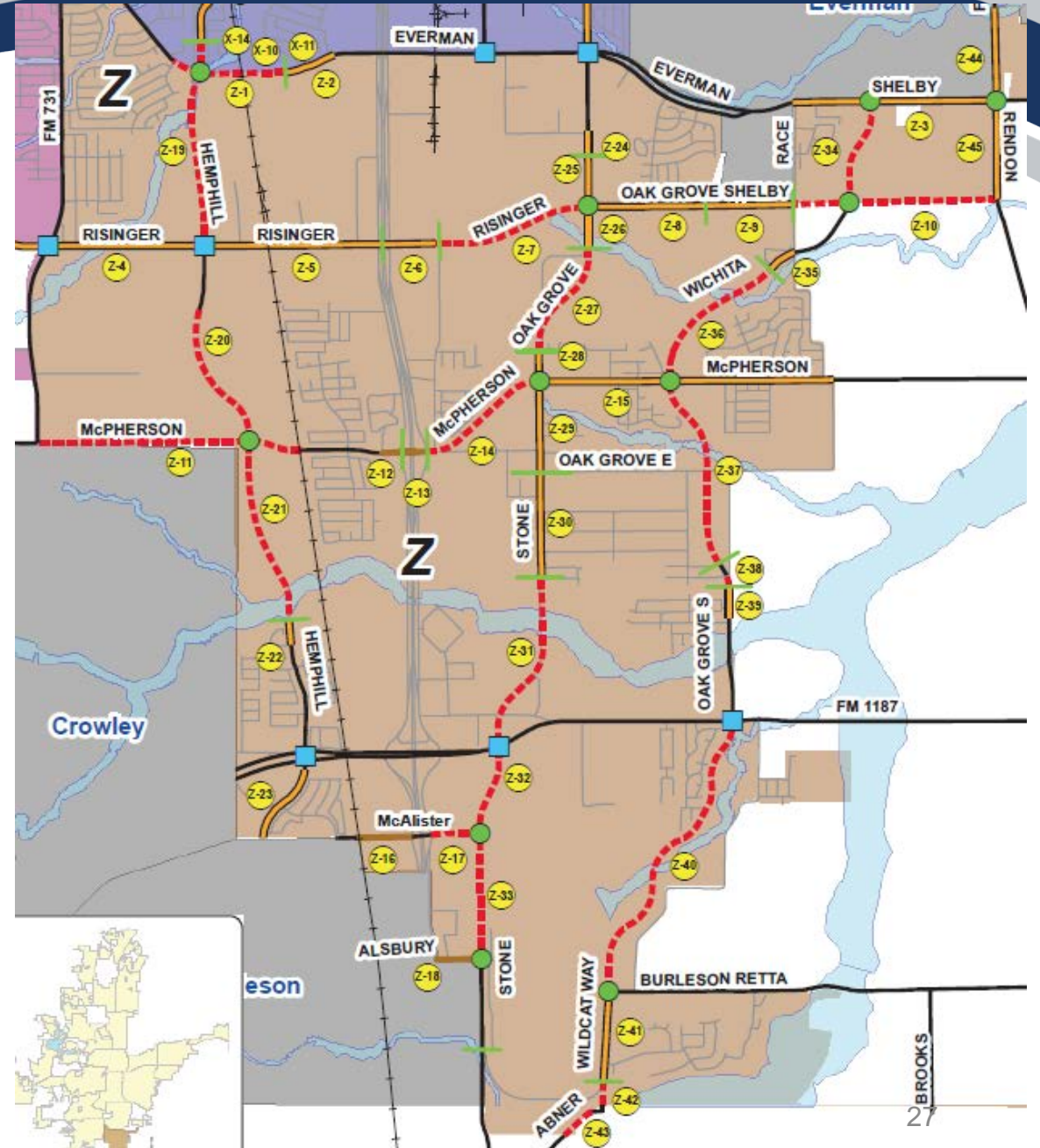
Remaining Balance: **\$802,230**



Service Area Z – \$5,381,313

No active impact fee eligible projects in this area

Remaining Balance: **\$5,381,313**



Service Area Balances – After Programming

A	\$2,422,572	L	\$ 57,586	V	\$ 404,064
AA	\$5,517,328	M	\$ 809,385	W	\$1,478,926
B	\$ 608,385	N	\$3,007,869	X	\$1,089,117
C	\$ 589,698	O	\$ 695,513	Y	\$ 802,230
D	\$4,675,851	PI	\$ 359	Z	\$5,381,314
E	\$5,680,865	S	\$2,998,437		
F	\$1,874,077	T	\$1,604,488		
G	\$1,549,440	U	\$ 340,694		

Total of all Service Areas: \$41,588,197

Staff is evaluating active intersection projects for Impact Fee fund eligibility.



Questions?

Contact
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817-392-8662

